

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - APRIL



**Report Parameters**

Financial Statement:

Organization Filter:

**0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

Organization Filter:

**0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

Show Zero Lines:

**No**

Report Period:

**4**

Report Period:

**4**

Report Year:

**2024**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

| Code         | Name   | BUDGET AMOUNT<br>=N= | APRIL ACTUAL<br>=N=    | YEAR TO DATE<br>=N=      | BUDGET BALANCE<br>=N=   | EXECUTION<br>% |
|--------------|--|----------------------|------------------------|--------------------------|-------------------------|----------------|
| 15010101     | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 850 812 390.18         | 3 330 895 803.41         | -3 330 895 803.41       | 0.00           |
| <b>TOTAL</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-850 812 390.18</b> | <b>-3 330 895 803.41</b> | <b>3 330 895 803.41</b> | <b>0.00</b>    |
| 21010101     | SALARY   | 7 259 290 376.13     | 709 705 149.25         | 2 644 408 108.25         | 4 614 882 267.88        | 36.43          |
| 21020201     | NHIS   | 361 819 124.56       | 7 350 825.03           | 20 777 902.79            | 341 041 221.77          | 5.74           |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 723 361 406.02       | 46 947 025.26          | 138 249 187.25           | 585 112 218.77          | 19.11          |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 28 028 628.00        | 19 344 700.00          | 25 079 713.61            | 2 948 914.39            | 89.48          |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 13 000 000.00        | 8 358 250.00           | 12 965 750.00            | 34 250.00               | 99.74          |
| 22020201     | ELECTRICITY CHARGES  | 80 178 347.00        | 2 917 808.09           | 6 082 713.89             | 74 095 633.11           | 7.59           |
| 22020202     | TELEPHONE CHARGES  | 2 231 961.00         | 0.00                   | 0.00                     | 2 231 961.00            | 0.00           |
| 22020205     | WATER RATES  | 5 595 323.00         | 0.00                   | 0.00                     | 5 595 323.00            | 0.00           |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 48 425 826.00        | 2 100 000.00           | 7 105 400.00             | 41 320 426.00           | 14.67          |
| 22020303     | NEWSPAPERS   | 5 450 178.00         | 0.00                   | 0.00                     | 5 450 178.00            | 0.00           |
| 22020304     | MAGAZINES & PERIODICALS                                      | 2 841 575.00         | 0.00                   | 0.00                     | 2 841 575.00            | 0.00           |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                           | 20 415 476.00        | 3 194 500.00           | 3 194 500.00             | 17 220 976.00           | 15.65          |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                               | 8 496 576.00         | 0.00                   | 0.00                     | 8 496 576.00            | 0.00           |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                     | 6 962 006.00         | 0.00                   | 0.00                     | 6 962 006.00            | 0.00           |
| 22020309     | UNIFORMS & OTHER CLOTHING                                    | 10 295 370.00        | 0.00                   | 0.00                     | 10 295 370.00           | 0.00           |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 116 350 824.00       | 481 400.00             | 1 560 400.00             | 114 790 424.00          | 1.34           |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                              | 10 780 535.00        | 0.00                   | 180 000.00               | 10 600 535.00           | 1.67           |

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|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      | 12 600 346.00        | 0.00                | 650 000.00          | 11 950 346.00         | 5.16           |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  | 19 356 786.00        | 0.00                | 0.00                | 19 356 786.00         | 0.00           |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS                       | 103 611 619.00       | 248 000.00          | 248 000.00          | 103 363 619.00        | 0.24           |
| 22020406 | OTHER MAINTENANCE SERVICES                             | 20 620 771.00        | 3 186 000.00        | 6 539 000.00        | 14 081 771.00         | 31.71          |
| 22020501 | LOCAL TRAINING   | 40 017 948.00        | 0.00                | 0.00                | 40 017 948.00         | 0.00           |
| 22020601 | SECURITY SERVICES                                      | 107 472 372.00       | 9 972 773.00        | 23 175 546.00       | 84 296 826.00         | 21.56          |
| 22020603 | RESIDENTIAL RENT                                       | 50 571 464.00        | 0.00                | 0.00                | 50 571 464.00         | 0.00           |
| 22020606 | LAND USE CHARGES                                       | 52 595 715.00        | 0.00                | 328 949.50          | 52 266 765.50         | 0.63           |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING                      | 16 728 539.00        | 0.00                | 0.00                | 16 728 539.00         | 0.00           |
| 22020703 | LEGAL SERVICES   | 12 302 849.00        | 2 922 500.00        | 2 922 500.00        | 9 380 349.00          | 23.75          |
| 22020801 | MOTOR VEHICLE FUEL COST                                | 30 998 264.00        | 0.00                | 0.00                | 30 998 264.00         | 0.00           |
| 22020803 | PLANT / GENERATOR FUEL COST                            | 55 475 012.00        | 0.00                | 0.00                | 55 475 012.00         | 0.00           |
| 22021001 | REFRESHMENT & MEALS                                    | 10 872 606.00        | 3 635 000.00        | 3 635 000.00        | 7 237 606.00          | 33.43          |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                         | 10 720 769.00        | 0.00                | 0.00                | 10 720 769.00         | 0.00           |
| 22021003 | PUBLICITY & ADVERTISEMENTS                             | 10 097 385.00        | 2 504 000.00        | 2 504 000.00        | 7 593 385.00          | 24.80          |
| 22021004 | MEDICAL EXPENSES                                       | 10 008 443.00        | 0.00                | 0.00                | 10 008 443.00         | 0.00           |
| 22021006 | POSTAGES & COURIER SERVICES                            | 2 755 681.00         | 150 000.00          | 150 000.00          | 2 605 681.00          | 5.44           |
| 22021007 | WELFARE PACKAGES                                       | 95 536 633.00        | 800 000.00          | 3 460 000.00        | 92 076 633.00         | 3.62           |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES                    | 5 428 733.00         | 0.00                | 0.00                | 5 428 733.00          | 0.00           |
| 22021009 | SPORTING ACTIVITIES                                    | 7 817 816.00         | 0.00                | 0.00                | 7 817 816.00          | 0.00           |
| 23010104 | PURCHASE MOTOR CYCLES                                  | 1 000 000.00         | 0.00                | 0.00                | 1 000 000.00          | 0.00           |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                     | 1 122 282 135.00     | 0.00                | 0.00                | 1 122 282 135.00      | 0.00           |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 5 239 749 556.00     | 0.00                | 82 050 788.14       | 5 157 698 767.86      | 1.57           |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY                | 796 627 767.00       | 0.00                | 0.00                | 796 627 767.00        | 0.00           |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES           | 3 440 854 395.00     | 0.00                | 287 744 256.26      | 3 153 110 138.74      | 8.36           |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 141 539 695.00       | 0.00                | 0.00                | 141 539 695.00        | 0.00           |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 276 263 971 637.00   | 35 691 549 066.64   | 77 939 892 128.04   | 198 324 079 508.96    | 28.21          |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                      | 31 983 282 076.00    | 0.00                | 690 219 752.25      | 31 293 062 323.75     | 2.16           |

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| 23020118       | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 57 443 577 307.07         | 0.00                     | 650 191 987.35            | 56 793 385 319.72         | 1.13           |
| 23030101       | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 1 708 139.00              | 0.00                     | 0.00                      | 1 708 139.00              | 0.00           |
| 23030106       | REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 80 000 000.00             | 0.00                     | 0.00                      | 80 000 000.00             | 0.00           |
| 23030112       | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES   | 1 503 640 917.00          | 0.00                     | 0.00                      | 1 503 640 917.00          | 0.00           |
| 23030121       | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 7 785 865 147.00          | 0.00                     | 3 341 610 998.26          | 4 444 254 148.74          | 42.92          |
| 23050101       | RESEARCH AND DEVELOPMENT   | 294 488 498 460.00        | 17 322 162 215.47        | 46 893 177 235.11         | 247 595 321 224.89        | 15.92          |
| 23050103       | MONITORING AND EVALUATION  | 1 720 994 527.00          | 0.00                     | 18 976 390.44             | 1 702 018 136.56          | 1.10           |
| 23050114       | NATIONAL JOB CREATION SCHEME   | 12 678 197 339.00         | 0.00                     | 12 278 281 310.46         | 399 916 028.54            | 96.85          |
| 23050119       | SPECIAL INTERVENTION   | 12 545 787.00             | 0.00                     | 732 220.51                | 11 813 566.49             | 5.84           |
| 23050130       | GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER   | 532 497 096.00            | 0.00                     | 0.00                      | 532 497 096.00            | 0.00           |
| 23050133       | 2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI | 1 440 490 217.00          | 0.00                     | 0.00                      | 1 440 490 217.00          | 0.00           |
| <b>TOTAL-E</b> | <b>TOTAL EXPENDITURE</b>   | <b>708 337 980 564.65</b> | <b>53 837 529 212.74</b> | <b>145 086 093 738.11</b> | <b>563 251 886 826.54</b> | <b>20.48</b>   |